

State of Alaska FY2024 Governor's Operating Budget

Department of Law Regulatory Affairs Public Advocacy Component Budget Summary

Component: Regulatory Affairs Public Advocacy

Contribution to Department's Mission

The Regulatory Affairs and Public Advocacy (RAPA) Section exercises the Attorney General's responsibility to represent the public interest in utility, pipeline, and electric reliability organization matters and electric reliability organization before the Regulatory Commission of Alaska (RCA).

Core Services

- RAPA advocates for the public interest in matters before the RCA, paying particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities, pipeline carriers and electric reliability organizations operating in the state.

Major Component Accomplishments in 2022

RAPA helps ensure that utility, pipeline carrier, and electric reliability organization tariff rates and service practices are just and reasonable. Approximately \$1.3 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2022. This is based on the difference between the amounts that utilities requested in their revenue requirement proposals and the amounts that the RCA ultimately awarded to them. To achieve these results in FY2021, the department expended approximately \$2.47 million in RCA regulatory cost charge receipts, collected from utilities and pipeline carriers.

During FY2022, RAPA participated in over thirty dockets. RAPA's work includes filing testimony, participating in public hearings, filing comments in rulemakings, and completing stipulations to settle cases.

Example of an FY2022 docket where RAPA participated:

- Participation in Alaska Power Company's rate case that resulted in approximately \$1.3 million reduction in the utilities' requested revenue requirement.

RAPA also investigates and participates in RCA "rulemaking" dockets that affect utility, pipeline carrier and electric reliability organization practices or services on a statewide basis. For instance, RAPA continues to be involved in the sunset review of the Alaska Universal Service Fund and implementation of regulations required by SB 123 (SLA 2021). SB 123 requires the creation of an Electric Reliability Organization to develop and implement reliability standards for the safe and efficient operation of an interconnected bulk-energy system. Currently, the only interconnected bulk-energy system implicated is the Railbelt electric grid that serves customers from Fairbanks to Homer.

Key Component Challenges

During the upcoming fiscal year, RAPA will continue to represent the public interest on behalf of the Attorney General in proceedings before the RCA. RAPA will investigate public utility, pipeline carrier and electric reliability organization proposals that come before the RCA, file testimony, litigate cases, and defend RAPA positions before the RCA and on appeal as appropriate.

One significant ongoing challenge facing RAPA is providing quality continuing education in public utility ratemaking for non-attorney professional analysts/expert witnesses.

Significant Changes in Results to be Delivered in FY2024

No significant changes are anticipated in the upcoming fiscal year.

Statutory and Regulatory Authority

AS 44.23.020(e)

Contact Information
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Regulatory Affairs Public Advocacy Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	10	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	10	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,361.0	1,560.0	1,664.5	1,561.5	0.0	-1,561.5	-100.0%
72000 Travel	1.2	20.0	20.0	3.0	0.0	-3.0	-100.0%
73000 Services	1,042.7	1,314.3	1,323.0	1,443.0	0.0	-1,443.0	-100.0%
74000 Commodities	18.8	18.8	18.8	18.8	0.0	-18.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,423.7	2,913.1	3,026.3	3,026.3	0.0	-3,026.3	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	1.5	457.2	463.5	463.5	0.0	-463.5	-100.0%
1141 RCA Rcpts (DGF)	2,422.2	2,455.9	2,562.8	2,562.8	0.0	-2,562.8	-100.0%
Unrestricted General (UGF)	1.5	457.2	463.5	463.5	0.0	-463.5	-100.0%
Designated General (DGF)	2,422.2	2,455.9	2,562.8	2,562.8	0.0	-2,562.8	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	0	-10	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,913.1	1,560.0	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.2										
1141 RCA Rcpts		2,455.9										
Align Authority for Statewide Rate Adjustments												
	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.7										
Transfer of additional authority associated with unallocated statewide core services rate adjustment to align the additional authority to the correct component.												
FY2023 Exempt 5% COLA												
	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1141 RCA Rcpts		23.7										
FY2023 Exempt 5% COLA: \$25.2												
FY2023 15% Attorney and Administrative Law Judge COLA												
	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1141 RCA Rcpts		74.5										
FY2023 15% Attorney and Administrative Law Judge COLA: \$79.3												
Subtotal		3,026.3	1,664.5	20.0	1,323.0	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures												
	LIT	0.0	-103.0	-17.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services and travel lines to the services line for anticipated costs. The remaining personal services and travel authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		3,026.3	1,561.5	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer 10 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes												
	Trout	-3,054.6	-1,589.8	-3.0	-1,443.0	-18.8	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-464.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1141 RCA Rcpts		-2,589.7											
<p>Transfer three attorney positions and seven support staff positions to Protective Legal Services and Support from Regulatory Affairs and Public Advocacy in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.</p> <p>As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 10 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Regulatory Affairs and Public Advocacy component.</p>													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1141 RCA Rcpts		3.5											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.8													
FY2024 PERS Rate Adjustment													
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1141 RCA Rcpts		3.1											
FY2024 PERS rate adjustment to 25.10%: \$3.2													
FY2024 Salary and Health Insurance Increases													
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0											
1141 RCA Rcpts		20.3											
FY2024 Salary and Health Insurance Increases: \$21.3FY2024 GGU cost of living increase 2.5%: \$18.2													
FY2024 SU cost of living increase 1%: \$1.4													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.2	3.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.2	3.0	0.0
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	0.5	1.5	0.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	0.1	0.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	0.7	0.0
2006	Other Travel Costs	Travel cost transfers.	0.7	0.7	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,042.7	1,443.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,042.7	1,443.0	0.0
3000	Education Services	Conferences, training and memberships.	20.3	69.9	0.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	239.2	325.0	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	0.6	1.2	0.0
3008	Utilities	Waste management disposal costs not included in lease.	0.5	2.0	0.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	642.3	841.3	0.0
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	0.0	2.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	0.0	31.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	0.0	3.5	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	0.0	5.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leased office space managed by	139.2	159.2	0.0
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Line Item Detail (1676)
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	1,042.7	1,443.0	0.0
			General Services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	0.4	0.0
3027	Inter-Agency Financial		RSA Administration, Finance Chargeback (IRIS).	0.6	0.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	0.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance		RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		18.8	18.8	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	18.8	18.8	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	12.7	12.7	0.0
4022	Commodity Transfer	Commodity cost transfers.	6.1	6.1	0.0

Revenue Detail (1681)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5141 RCA Rcpts (1141 RCA Rcpts)			2,422.2	2,562.8	0.0
5402 Regulatory Commission of Alaska Receipts		Regulatory Commission of Alaska - Expert technical support of Regulatory Affairs and Public Advocacy non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.	2,422.2	2,562.8	0.0
6004 Gen Fund (1004 Gen Fund)			11.5	0.0	0.0
6013 General Fund Gnrl Gov - Charges for Services Legal Services			11.5	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				139.2	202.9	0.0
With Department of Law				0.0	8.0	0.0
With Department of Administration				0.0	35.7	0.0
With Department of Transportation/Public Facilities				139.2	159.2	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	2.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	0.0	31.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	3.5	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	5.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	139.2	159.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	0.4	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	0.5	0.0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2024 Governor (19867)
Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.